

Secretary of State FY17 Budget Setting

SECRETARY OF STATE		MOTION BY: Haverly / Jensen			
SECRETARY OF STATE		March 9, 2016			
Budget Unit:					
3101					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Highlighted Budget Units were Deferred		37			37
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	15.6	962,591	3,148,284	478,529	4,589,404
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		9,921	133	2,117	12,171
Market Adjustments		11,977	1,833	2,695	16,505
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	15.6	984,489	3,150,250	483,341	4,618,080
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 15.6	984,489	3,150,250	483,341	4,618,080
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(11,409)	(2,120)	(10,545)	(24,074)
Beginning FY17 Base	15.6	984,489	3,150,250	483,341	4,618,080
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	15.6	984,489	3,150,250	483,341	4,618,080
General Appropriations Bill Line Items					
1. Personal Services		110,528	(12,917)	11,101	108,712
2. Travel Expenses		(550)	(15,535)	(3,530)	(19,615)
3. Contractual Services		58,436	41,627	111,185	211,248
5. Supplies and Materials		131,900	100	(22,950)	109,050
6. Grants and Subsidies - Eliminate Excess Authority			(303,400)		(303,400)
7. Capital Outlay		(20,555)	(851,876)	(94,147)	(966,578)
General Appropriations Bill Subtotal	15.6	1,264,248	2,008,249	485,000	3,757,497
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	15.6	1,264,248	2,008,249	485,000	3,757,497